

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**South Adams Schools (0035)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$2,111,380	\$2,415,183	\$2,453,326	16%	2%
	11200 Middle/Junior High	\$512	\$10,457	\$5,224	> 500%	-50%
	11300 High School	\$1,211,880	\$1,502,461	\$1,707,893	41%	14%
	11420 Agriculture B	\$53,287	\$61,550	\$68,049	28%	11%
	11450 Consumer and Homemaking	\$44,653	\$32,989	\$39,745	-11%	20%
	11470 Business Education	\$536	\$234	\$1,252	134%	435%
	11480 Industrial Education A	\$40,834	\$47,711	\$44,985	10%	-6%
	11490 Industrial Education B	\$32,005	\$40,786	\$46,488	45%	14%
	11510 Cooperative Education	\$17,475	\$0	\$0	-100%	n/a
	11920 Project 4R	\$29,519	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$42,013	\$12,887	\$12,887	-69%	0%
	12350 Homebound	\$1,355	\$0	\$591	-56%	n/a
	12520 Compensatory	\$15,889	\$32,218	\$41,109	159%	28%
	12710 Equal Opportunity At Risk	\$37,638	\$38,677	\$43,858	17%	13%
	12810 Special Education Preschool	\$0	\$0	\$0	n/a	n/a
	12900 Other Special Programs	\$83,789	\$0	\$0	-100%	n/a
	13600 Special Interest Programs	\$0	\$0	\$0	n/a	n/a
	14100 Elementary	\$0	\$0	\$0	n/a	n/a
	14300 High School	\$31,788	\$39,364	\$33,499	5%	-15%
	16100 Remediation Testing	\$15,830	\$4,003	\$2,415	-85%	-40%
	16200 Preventive Remediation	\$14,288	\$26,483	\$54,444	281%	106%
	22210 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	22220 School Library	\$156,522	\$108,497	\$131,561	-16%	21%
	22230 Audiovisual	\$9,560	\$1,963	\$0	-100%	-100%
	22240 Education Television	\$536	\$0	\$0	-100%	n/a
	22250 Computer Assisted Instruction Services	\$44,119	\$56,118	\$29,062	-34%	-48%
	24100 Office of the Principal Services	\$314,684	\$371,042	\$388,613	23%	5%
	25860 Textbooks and Workbooks	\$121,298	\$145,479	\$156,792	29%	8%
	25870 Materials and Supplies	\$0	\$0	\$266	n/a	n/a
	26497 Teachers Retirement Fund	\$166,046	\$247,298	\$207,606	25%	-16%
	41100 Transfer Tuition	\$366	\$0	\$0	-100%	n/a
	41400 Joint Services and Supply	\$403,501	\$476,266	\$474,247	18%	0%
<b>Student Academic Achievement Total</b>		<b>\$5,001,301</b>	<b>\$5,671,666</b>	<b>\$5,943,913</b>	<b>19%</b>	<b>5%</b>
<b>Student Instructional Support</b>						
	21110 Service Area Direction	\$0	\$0	\$7,430	n/a	n/a

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	21130 Social Work Services	\$1,647	\$2,649	\$934	-43%	-65%
	21210 Service Area Direction	\$0	\$3,317	\$0	n/a	-100%
	21220 Counseling Services	\$144,212	\$207,247	\$164,897	14%	-20%
	21230 Appraisal Services	\$664	\$1,120	\$0	-100%	-100%
	21240 Information Services	\$0	\$0	\$0	n/a	n/a
	21290 Other Guidance Services	\$0	\$8,850	-\$83	n/a	-101%
	21310 Service Area Direction	\$1,066	\$3,200	\$2,400	125%	-25%
	21320 Medical Services	\$0	\$300	\$200	n/a	-33%
	21330 Dental Services	\$552	\$200	\$200	-64%	0%
	21340 Nurse Services	\$16,476	\$23,984	\$29,591	80%	23%
	21390 Other Health Services	\$0	\$0	\$0	n/a	n/a
	21420 Psychological Testing	\$4,264	\$6,811	\$317	-93%	-95%
	21430 Psychological Counseling	\$26,747	\$44,536	\$72,310	170%	62%
	21690 Other Special Education Administration	\$20,839	\$23,272	\$23,651	13%	2%
	22110 Service Area Direction	\$52,079	\$2,173	\$0	-100%	-100%
	22120 Instruction & Curriculum Development	\$0	\$40,784	\$27,424	n/a	-33%
	22130 Instructional Staff Training Services	\$6,920	\$0	\$6,905	0%	n/a
	22190 Instructional Staff Training Services - Other	\$1,848	\$47,080	\$55,501	> 500%	18%
	23110 Service Area Direction	\$26,464	\$21,951	\$28,323	7%	29%
	23190 Other Governing Body Services	\$18,650	\$12,010	\$17,774	-5%	48%
	23210 Office of the Superintendent	\$87,011	\$157,677	\$163,222	88%	4%
	23290 Other Executive Administrative Services	\$6,205	\$12,565	\$13,448	117%	7%
	24900 Other Support Services - School Admin.	\$39,829	\$141,418	\$144,291	262%	2%
	26710 Technology Support and Maintenance	\$0	\$0	\$69,809	n/a	n/a
<b>Student Instructional Support Total</b>		<b>\$455,473</b>	<b>\$761,145</b>	<b>\$828,545</b>	<b>82%</b>	<b>9%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$1,000	\$66,846	\$46,663	> 500%	-30%
	23160 Promotion Expenses	\$4,076	\$353	\$4,298	5%	> 500%
	25250 Financial Accounting	\$20,817	\$48,337	\$55,474	166%	15%
	25291 Refund of Revenue	\$275	\$60	\$0	-100%	-100%
	25293 Printed Forms	\$165	\$0	\$0	-100%	n/a
	25295 Bank Service Charge	\$0	-\$308	\$0	n/a	n/a
	25299 Other	\$0	\$0	\$0	n/a	n/a
	25360 Rent of Buildings & Equipment	\$9,900	\$12,560	\$23,875	141%	90%
	25420 Maintenance of Buildings	\$763,171	\$996,535	\$972,267	27%	-2%
	25430 Maintenance of Grounds	\$3,054	\$7,312	\$17,865	485%	144%

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	25440 Maintenance of Equipment	\$54,559	\$103,060	\$152,106	179%	48%
	25470 Insurance (other than buses)	\$47,048	\$129,058	\$104,404	122%	-19%
	25510 Service Area Direction	\$31,143	\$7,402	\$10,597	-66%	43%
	25520 Vehicle Operation	\$170,497	\$213,051	\$215,930	27%	1%
	25540 Vehicle Servicing and Maintenance	\$174,449	\$174,603	\$176,481	1%	1%
	25550 Purchase of School Buses	\$90,831	\$114,646	\$180,905	99%	58%
	25560 Insurance on Buses	\$11,223	\$27,993	\$0	-100%	-100%
	25590 Other Pupil Transportation Services	\$6,252	\$13,933	\$7,595	21%	-45%
	25620 Food Preparation and Dispensing	\$286,869	\$293,605	\$348,838	22%	19%
	25740 Printing, Publishing and Duplicating	\$42,059	\$50,529	\$43,155	3%	-15%
	25920 Ditch Assessments	\$119	\$248	\$248	108%	0%
	26200 Planning, Research, Develop., & Evaluation	\$0	\$0	\$0	n/a	n/a
	26495 Official Bonds	\$385	\$0	\$428	11%	n/a
	26600 Data Processing	\$2,500	\$0	\$0	-100%	n/a
	32000 Community Recreation	\$4,261	\$23,344	\$13,528	217%	-42%
	33000 Civic Services	\$500	\$0	\$0	-100%	n/a
	34000 Athletic Coaches	\$88,598	\$101,976	\$118,569	34%	16%
	39400 Latch Key Kids Program	\$6,015	\$0	\$0	-100%	n/a
	39900 Other Community Services	\$16,122	\$24,246	\$6,146	-62%	-75%
	52200 Temporary Loans, INTEREST ON DEBT	\$40,634	\$0	\$0	-100%	n/a
<b>Overhead and Operational Total</b>		<b>\$1,876,524</b>	<b>\$2,409,390</b>	<b>\$2,499,372</b>	<b>33%</b>	<b>4%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$8,491	\$74,348	\$119,407	> 500%	61%
	25340 Educational Specifications Development	\$0	\$11,289	\$52,634	n/a	366%
	25350 Building Acquisition/Construction/Improvement	\$302,479	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$838,515	\$844,671	n/a	1%
	25355 Sports Facilities	\$0	\$28,352	\$0	n/a	-100%
	25380 Purchase of Mobile or Fixed Equipment	\$179,724	\$216,766	\$448,295	149%	107%
	25390 Other Facilities Acquisition & Construction	\$1,927	\$14,716	\$0	-100%	-100%
	53100 Buildings, LEASE RENTAL	\$426,385	\$431,085	\$428,505	0%	-1%
<b>Nonoperational Total</b>		<b>\$919,005</b>	<b>\$1,615,071</b>	<b>\$1,893,512</b>	<b>106%</b>	<b>17%</b>
<b>prorated</b>						
	26491 PERF	\$102,876	\$119,226	\$101,880	-1%	-15%
	26492 Social Security	\$383,675	\$437,378	\$471,371	23%	8%
	26493 Workmen's Compensation	\$15,924	\$32,320	\$62	-100%	-100%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	26494 Group Insurance	\$403,080	\$1,069,190	\$1,040,638	158%	-3%
	26496 Unemployment Compensation	\$0	\$691	\$1,172	n/a	70%
	26498 Severance/Early Retirement Pay	\$14,095	\$51,531	\$1,260,427	> 500%	> 500%
<b>prorated Total</b>		<b>\$919,650</b>	<b>\$1,710,336</b>	<b>\$2,875,549</b>	<b>213%</b>	<b>68%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$5,647,915	\$6,816,688	\$8,298,978	47%	22%	61.6%	56.0%	59.1%
Student Instructional Support	\$518,430	\$909,980	\$986,872	90%	8%	5.7%	7.5%	7.0%
Overhead and Operational Nonoperational	\$2,086,603	\$2,825,868	\$2,861,528	37%	1%	22.7%	23.2%	20.4%
Nonoperational	\$919,005	\$1,615,071	\$1,893,512	106%	17%	10.0%	13.3%	13.5%
<b>Grand Total</b>	<b>\$9,171,954</b>	<b>\$12,167,607</b>	<b>\$14,040,891</b>	<b>53%</b>	<b>15%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>67.2%</b>	<b>63.5%</b>	<b>66.1%</b>